



NEW MEXICO  
LEGISLATIVE  
FINANCE  
COMMITTEE

PERFORMANCE REPORT CARD  
FISCAL YEAR 2016

AGENCY or DEPARTMENT	PROGRAM RATING	CHANGE FROM FY15 Q4	OVERVIEW
HUMAN SERVICES DEPARTMENT (HSD)			HSD began reporting key Medicaid measures on a calendar year basis (consistent with federal reporting) and using a rolling four-quarter reporting period. This “smoothing” of data mitigates the effects of lagging, and combined with modest performance improvements, shows more measures, such as those indicating effective management of asthma or diabetes, could reach targets for the calendar year. Nevertheless, the new reporting method typically only provides outdated information. The lack of current performance data for the largest expenditure program is still very problematic; HSD needs to determine alternative methods to obtain valid and current data and provide more transparent reporting to allow lawmakers to make informed funding decisions.  The percent of children eligible for supplemental nutritional assistance program already exceeds the year’s target of 88 percent. Other measures present ongoing challenges, particularly well-child visits and emergency room visits per 1,000 Medicaid member months.  HSD reports data on temporary assistance for needy families (TANF) recipient compliance with federally-mandated work requirements is reported on a federal fiscal year basis which begins in October; consequently, no FY16 Q1 data is available for TANF measures.
Medical Assistance Program	Y	—	
Income Support	Y	—	
Child Support Enforcement	G	—	
Program Support	G	—	
HEALTH (DOH)			In an effort to begin addressing the limited performance reporting of the past, the department, in cooperation with LFC staff, more than doubled the number of key performance measures for FY16 and added several high quality measures in FY17.  After the Gold King Mine spill, the Laboratory Services Program received 301 priority 1 and priority 2 samples for approximately 1,000 tests, leading to over 3,700 individual results that were reported back to the New Mexico Environment Department’s Surface Water Quality Bureau within a matter of days. Preliminary results were made available on the same day the samples were received for many of the priority 1 samples.  The Epidemiology and Response Program certified three hospitals as stroke centers, enhanced surveillance of emergency department visits to prevent prescription drug overdoses, and worked to test wells for heavy metals after the Gold King Mine spill.
Public Health Program	G	—	
Laboratory Services Program	G	—	
Facilities Management Program	Y	—	
Developmental Disabilities Support Program	Y	—	

Epidemiology and Response Program	G	—	
<b>AGING AND LONG-TERM SERVICES (ALTSD)</b>			<p>Two recent evaluations of the Aging and Long-Term Services Department stated that performance outcomes are not tracked and data is not used for strategic planning purposes. Without data-driven strategic planning, the ability to design a system capable of meeting the needs of baby boomers, and the rapidly increasing number of seniors over 80 years of age who are frail and mobility-impaired, is lost.</p> <p>One evaluation suggested that, while incidents of elder abuse and neglect are increasing, it is difficult to assess the effectiveness of New Mexico's Adult Protective Services in preventing future abuse and neglect due to a lack of data and performance monitoring.</p>
Consumer and Elder Rights Program	G	—	
Aging Network Program	G	▲	
Adult Protective Services Program	G	—	
<b>CHILDREN, YOUTH AND FAMILIES (CYFD)</b>			<p>The Children, Youth and Families Department (CYFD) struggled to meet target performance for several measures during the first quarter, most significantly in the Juvenile Justice Services Program (JJS) and the Behavioral Health Services Program (BHS).</p> <p>JJS reported a continued rise in the number of physical assaults in facilities during the first quarter of FY16. As of November, the population of secure juvenile facilities increased slightly to 197, up from 184 in FY16, however the population is still well below census number for the previous five fiscal years. Turnover rates improved significantly due to the new implemented rapid hiring events.</p> <p>The Protective Services Program (PS) continued to struggle to meet target performance to reduce repeat maltreatment, but remained relatively flat with previous performance. However, improved performance for this measure is increasingly important to ensure children who have been found to be victims of abuse or neglect are protected from further harm.</p> <p>The Behavioral Health Services Program struggled to meet the targeted performance level for either measure during the first quarter. The agency reported the decline in youth receiving follow-up mental health services within seven days of discharge is due to inadequate discharge planning and is currently developing discharge planning with the youth, family, and other relevant stakeholders that includes dates, times, and locations of follow-up services.</p>
Juvenile Justice Facilities	Y	—	
Protective Services	Y	—	
Early Childhood Services	G	—	
Behavioral Health Services	R	—	
Program Support	Y	—	
<b>PUBLIC SAFETY (DPS)</b>			<p>In the Law Enforcement Program, enforcement efforts are expected to meet targeted levels, including DWI checkpoints, traffic enforcement, and investigations.</p> <p>The Statewide Law Enforcement Support Program received more scientific cases than staff can accommodate, partially due to intense training requirements for new scientists that can take up to a year to complete. The department wants to add additional FTE to the laboratory staff in upcoming fiscal years. While measures of cases completed in 30 days were not met, the labs received more than 15 thousand cases and completed over 19 thousand within the quarter, accomplished through hundreds of hours of overtime.</p> <p>The department is meeting or exceeding measures relating to information technology and access to information due to a new work order tracking system.</p>
Law Enforcement Program	Y	▼	
Statewide Law Enforcement Support	R	—	

CORRECTIONS (NMCD)			<p>A recent study by the New Mexico Sentencing Commission suggests female prison population growth is driven by the length of stay more than new admissions. Higher rates of violent crime and admissions for new crimes drive female population growth. In a study by the New Mexico Statistical Analysis Center, 67 percent of females recidivated within four years of release. Within the Inmate Management and Control program, the department is relocating the women's population to two other state-run prisons that the department believes will allow them to provide better programming and support for the fast growing population.</p> <p>In the Community Offender Management program, almost 500 absconders were apprehended, meeting targeted levels; however, about 1,200 absconders are still unaccounted for. The department is strategically planning the growth and development of the Security Threat Intelligence Unit (STIU) to apprehend more absconders and increase public safety.</p>
Inmate Management Control	Y	—	
Community Offender Management	Y	—	
Corrections Industries	G	—	
ECONOMIC DEVELOPMENT (EDD)			<p>New Mexico gained 7,600 jobs year-over-year at the end of the quarter, but the 0.9 percent growth remains less than half the national average, and the state continues to lag behind every other state in the region except Oklahoma for job creation.</p> <p>The Economic Development Partnership is not yet on track to meet the annual jobs target but made significant gains compared with poor FY15 results with 230 jobs for the quarter compared with 222 for all of the prior year. Additionally, the organization is one of the most cost-effective job creation programs on a cost-per-job basis.</p> <p>The Film Program achieved record or near-record highs for its measures in FY15, and the program is on track for another year of elevated performance results. The agency reports the state is considered one of the most competitive global locations for the recruitment of television series</p>
Economic Development Program	Y	—	
Film Program	G	—	
TOURISM			<p>The leisure and hospitality industry led employment growth in the state in the first quarter, reaching 2.7 percent job growth, or 2,500 jobs, compared to the overall state average of 0.9 percent.</p>
Marketing and Promotion Program	G	—	
New Mexico Magazine Program	G	▲	
ENERGY, MINERALS AND NATURAL RESOURCES (EMNRD)			<p>The Healthy Forests Program is off pace of its annual targets, primarily due to the nature of the program's work and the need to provide assistance in fighting wildfires in Northern California and the Pacific Northwest during the first quarter.</p> <p>With increased precipitation and reservoir levels, state parks saw nearly 300 thousand more visitors in the first quarter of FY16 compared to the same period in FY15. Still, self-generated revenue per visitor continues to decline and, along with the number of programs available to visitors, is on pace to fall short of the annual target.</p>
Renewable Energy and Energy Efficiency	G	▲	
Healthy Forests Program	Y	—	
State Parks Program	Y	—	
Mine Reclamation Program	G	—	
Oil and Gas Conservation Program	G	▲	

<b>ENVIRONMENT (NMED)</b>			<p>After stating it would task the Office of General Counsel with ensuring various bureaus review enforcement actions in a timely manner following the first quarter of FY15, the Resource Management Program's improved performance for the remainder of the prior fiscal year continued into FY16.</p> <p>The Resource Protection Program is on pace to meet the target for inspections of groundwater discharge facilities, but the percent of facilities where groundwater monitoring shows compliance with standards is below both the annual target and performance in prior years.</p> <p>The Environmental Health Program is on pace to miss the annual target for two key measures. One of these is the goal of ensuring all community water systems meet all applicable health-based standards; but 57 thousand New Mexicans were served by systems not meeting such standards in the first quarter. In the first quarter, the agency's revolving loan programs made only \$186 thousand in new loans for two projects.</p>
Resource Management Program	Y	—	
Resource Protection Program	Y	—	
Environmental Health Program	Y	▼	
Environmental Protection Program	G	▲	
<b>OFFICE OF THE STATE ENGINEER (OSE)</b>			<p>After years of a large backlog of water rights applications and refocusing to address the issue in the past year, the agency brought the backlog to a level that meets the annual performance target during the first quarter. This is also reflected in the large number of applications processed monthly during the first quarter of FY16, which nearly doubled FY15 performance.</p>
Water Resource Allocation Program	Y	—	
Interstate Stream Commission	G	—	
Litigation and Adjudication Program	G	▲	
<b>GENERAL SERVICES DEPARTMENT (GSD)</b>			<p>The financial position of the employee health benefits and risk funds have improved due to stronger revenue collections; however, at some cost to employees and reduced services in other areas. For the Facilities Management Division, state-owned and leased building occupancy rates continue to be lower than desirable. As such, the program is moving more employees into state-owned space from leased space, which has increased in cost due to escalation clauses in older leases.</p> <p>The Transportation Services Division installed GPS units in its first 500 vehicles which is expected to reduce fuel costs by promoting slower, safer driving. For the State Purchasing Division, a new measure for vendor post award compliance refers to the percentage of total contract sales a vendor returns to the state, usually pursuant to a price agreement. In prior years, this was collected on an honor system which was not always followed. For State Printing, the program has reduced its operating costs, increased its customer base, and improved customer service. This has resulted in less funding that will be requested in a special appropriation for FY16 to address historical deficiencies in the program.</p>
Risk Management Program	Y	—	
Employee Group Health Benefits	G	▲	
Facilities Management	G	▲	
Transportation Services Program	Y	—	
State Purchasing Program	Y	▼	
State Printing Program	G	▲	
<b>TAXATION AND REVENUE (TRD)</b>			<p>In FY15, the Taxation and Revenue Department (TRD) failed to meet targets for audit assessment collections. In the first quarter of FY16, those audit assessment collections appear stronger and on track to meet collections targets, which is particularly important in light of revenue projections. FY16 first quarter assessments and FY15 fourth quarter assessments totaled \$29.1 million, of which \$15.4 million is less than 90 days old and \$6.5 million is in protest, leaving a collectable balance of \$7.2 million, with \$4.4 million of the balance collected.</p>
Tax Administration	G	▲	
Motor Vehicle	G	—	
Property Tax	Y	▼	
Compliance Enforcement	Y	▼	
Program Support	G	—	

TRANSPORTATION (NMDOT)			<p>NMDOT continues to struggle to maintain the state transportation system given scarce resources; in FY15, 68 percent of non-interstate lane miles in the 3 state transportation network were rated good, down from 70 percent in FY14. Without additional funding, the network condition will continue to deteriorate leading to more costly repairs in the future.</p> <p>NMDOT achieved their vacancy rate target of 11 percent for the first time in several fiscal years. The additional personnel will allow NMDOT to respond to weather events faster and should increase the department's capacity to perform routine maintenance.</p>
Programs and Infrastructure	Y	—	
Transportation and Highway Operations	Y	—	
Program Support	G	▲	
STATE PERSONNEL BOARD			<p>SPO's time to fill vacant positions remains persistently high at 64 days on average with a target of 55 days. Additionally, the average state classified employee compa-ratio, employee salary divided by range midpoint, continues to increase suggesting that the current pay plan is falling increasingly behind labor market pay rates. SPO has yet to provide an updated pay plan to the Legislature.</p>
Human Resource Management	Y	▲	
ADMINISTRATIVE OFFICE OF THE COURTS (AOC)			<p>The Administrative Office of the Courts missed the deadline for submission of performance reports. Cost per juror continues to rise and AOC has projected a \$571.8 thousand shortfall for juror pay.</p>

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